

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)

Bill Number & Chapter: S1232 (Ch.382), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	5,130,900	5,130,900	5,232,400	5,412,000	5,369,200	5,249,300
Dedicated	4,439,400	8,430,400	7,304,600	4,626,400	4,579,200	4,664,000
Federal	6,844,000	6,840,200	6,920,000	7,127,700	7,068,600	7,037,900
Total:	16,414,300	20,401,500	19,457,000	17,166,100	17,017,000	16,951,200
Percent Change:		24.3%	(4.6%)	(11.8%)	(12.5%)	(12.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,971,500	7,047,900	8,032,300	7,665,800	7,635,300	7,573,900
Operating Expenditures	6,340,400	10,414,600	8,322,300	6,360,200	6,279,300	6,274,900
Capital Outlay	0	685,700	0	0	0	0
Trustee/Benefit	3,102,400	2,253,300	3,102,400	3,140,100	3,102,400	3,102,400
Total:	16,414,300	20,401,500	19,457,000	17,166,100	17,017,000	16,951,200
Full-Time Positions (FTP)	124.00	132.00	134.00	140.00	124.00	124.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 124 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	134.00	5,211,000	7,298,200	6,897,200	19,406,400
HB 805 One-time 1% Salary Increase	0.00	21,400	6,400	22,800	50,600
FY 2005 Total Appropriation	134.00	5,232,400	7,304,600	6,920,000	19,457,000
Non-Cognizable Funds and Transfers	0.00	0	12,800,000	6,000,000	18,800,000
Budgeted Reversion	0.00	(11,400)	(2,300)	(11,400)	(25,100)
FY 2005 Estimated Expenditures	134.00	5,221,000	20,102,300	12,908,600	38,231,900
Removal of One-Time Expenditures	(1.85)	(21,400)	(15,106,400)	(6,022,800)	(21,150,600)
Base Adjustments	(10.00)	11,400	(544,700)	11,400	(521,900)
FY 2006 Base	122.15	5,211,000	4,451,200	6,897,200	16,559,400
Benefit Costs	0.00	55,300	12,300	36,700	104,300
Nonstandard Adjustments	1.85	(17,000)	75,800	2,900	61,700
27th Payroll	0.00	0	124,700	101,100	225,800
Fund Shifts	0.00	0	0	0	0
FY 2006 Total Appropriation	124.00	5,249,300	4,664,000	7,037,900	16,951,200
Change From FY 2005 Original Approp.	(10.00)	38,300	(2,634,200)	140,700	(2,455,200)
% Change From FY 2005 Original Approp.	(7.5%)	0.7%	(36.1%)	2.0%	(12.7%)

APPROPRIATION HIGHLIGHTS: Base Adjustments include the removal of ten FTP and \$547,000 in dedicated funds, as a result of the Albertson Foundation's decision to suspend further efforts towards developing the Idaho Student Information Management System (ISIMS). The positions had been funded by Albertson Foundation dollars. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates, as well as 1.85 FTP and \$75,000 in dedicated Albertson Foundation grant funds for the final year of the High Performance Schools project. Fund Shifts move one position and \$70,800 from the Data Processing Services Fund to the Indirect Cost Recovery Fund. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.57	3,025,300	1,256,300	0	967,700	0	5,249,300
D 0125-00 Indirect Cost Rec	7.18	405,100	191,000	0	0	0	596,100
OT D 0125-00 Indirect Cost Rec	0.00	12,100	0	0	0	0	12,100
OT D 0150-01 Economic Recovery	0.00	93,600	0	0	0	0	93,600
D 0319-00 Driver's Education	4.30	147,400	147,900	0	2,073,900	0	2,369,200
OT D 0319-00 Driver's Education	0.00	3,900	0	0	0	0	3,900
D 0325-00 Public Instruction	6.50	359,300	844,000	0	11,200	0	1,214,500
OT D 0325-00 Public Instruction	0.00	11,600	0	0	0	0	11,600
D 0349-00 Miscellaneous Rev	2.00	151,400	40,000	0	0	0	191,400
OT D 0349-00 Miscellaneous Rev	1.85	53,500	25,000	0	0	0	78,500
D 0480-00 Data Processing Serv	0.00	0	38,200	0	0	0	38,200
D 0492-01 Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
F 0348-00 Federal Grant	50.40	3,209,600	3,727,200	0	0	0	6,936,800
OT F 0348-00 Federal Grant	0.00	101,100	0	0	0	0	101,100
Totals:	121.80	7,573,900	6,274,900	0	3,102,400	0	16,951,200